



# Expenditure of Public Safety

(in Thousands)

	FY2009 Projection	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
<b>Police Department</b>					
Police Pension	5,000	5,000	5,000	5,000	5,000
Recruitment Incentive Plan	1,968	(2,884)			
Jail Program	4,900				
OT (FY08 \$5m, FY09 \$4m, FY10 3m)	(1,000)	(1,000)	(3,000)		
CDBG OT	6,000	6,000	(6,000)		
FY09 Supplemental - Officers to the Street	5,193	2,453			
Cost of 3 additional cadet classes FY09	1,200	7,958	4,481	541	134
Classified Personnel and Other Costs	18,149	12,611	13,546	14,378	15,850
Total Police Department	41,410	24,138	14,027	19,919	20,984
<b>Fire Department</b>					
Fire Pension * (Preliminary)	15,683	(9,105)	(7,244)	(4,507)	(4,507)
Fire Pay Increases, OT and other	9,037	2,359	4,572	6,264	12,487
Reductions Identified	(6,582)				
Ask a Nurse Program	1,000				
EMS Training and Ambulances	2,532	842			
Fire New Facilities	-	1,197	3,213	-	-
Total Fire Department	21,670	(4,707)	541	1,757	7,980
Total Public Safety Expenditures	63,080	19,431	14,568	21,676	28,964